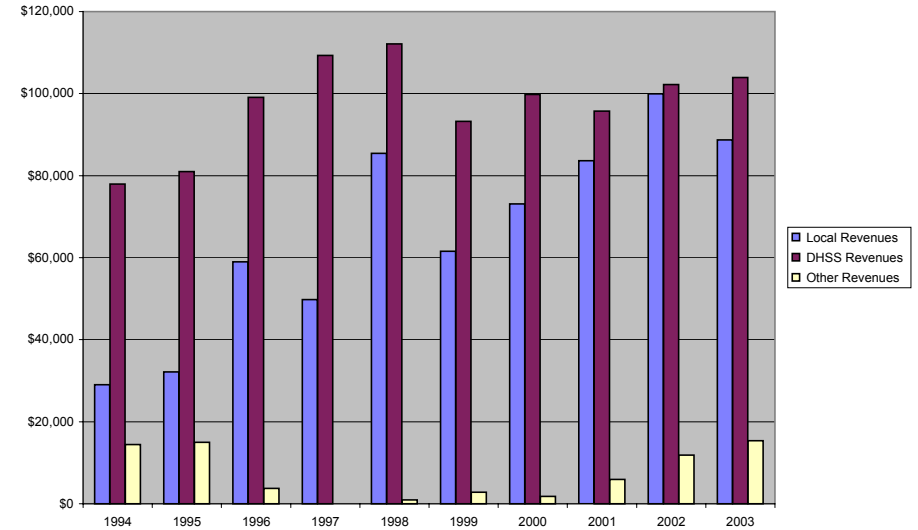


Cooper County Public Health Department

COUNTY Fiscal Year	Revenue Source	Cooper 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Totals	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$0				
Local Revenues						
Taxes		\$63,838	30.68%	\$8,528,431	26.62%	44.61%
Interest		\$0	0.00%	\$305,150	0.95%	0.50%
Vital Records		\$13,142	6.32%	\$445,528	1.39%	2.67%
Donations		\$5,358	2.58%	\$389,429	1.22%	0.46%
Fees		\$0	0.00%	\$431,035	1.35%	4.37%
Other		\$6,373	3.06%	\$977,049	3.05%	2.98%
Total Local Revenues		\$88,711	42.64%	\$11,076,622	34.57%	55.60%
DHSS Revenues						
Core Public Health	State	\$47,129	22.65%	\$3,093,234	9.65%	4.67%
Family Planning	State	\$0	0.00%	\$279,283	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	\$128,850	0.40%	0.24%
MCH	Federal	\$14,244	6.85%	\$833,619	2.60%	2.14%
School Health Grants	State	\$0	0.00%	\$245,450	0.77%	0.27%
WIC Administration	Federal	\$30,924	14.86%	\$2,078,269	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	\$130	0.00%	0.03%
Child Care Inspections	Federal	\$1,840	0.88%	\$58,746	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	\$66,840	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	\$0	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	\$13,952	0.04%	5.05%
Regional ER Planning	Federal	\$6,634	3.19%	\$693,526	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	\$7,997	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	\$204,844	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	\$16,888	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	\$184,096	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	\$5,682	0.02%	0.16%
Other DHSS	State	\$0	0.00%	\$376,918	1.18%	0.82%
Other DHSS	Federal	\$3,182	1.53%	\$890,668	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	\$0	0.00%	0.00%
Total DHSS Federal		\$56,824	27.31%	\$5,159,095	16.10%	18.62%
Total DHSS State		\$47,129	22.65%	\$4,019,900	12.55%	6.52%
Total DHSS Other		\$0	0.00%	\$0	0.00%	0.00%
Total DHSS Combined Revenues		\$103,952	49.96%	\$9,178,994	28.65%	25.13%
Other Revenues						
Home Health		\$0	0.00%	\$4,808,625	15.01%	4.62%
Home Maker		\$0	0.00%	\$3,453,542	10.78%	4.12%
Medicaid - (Non-Home Health)		\$1,570	0.75%	\$1,376,528	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	\$120,767	0.38%	1.38%
Family Planning Title X		\$0	0.00%	\$40,624	0.13%	0.31%
Other State Departments		\$0	0.00%	\$241,465	0.75%	0.19%
Medicare - (Non-Home Health)		\$1,027	0.49%	\$560,465	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	\$216,161	0.67%	0.19%
Other		\$12,808	6.16%	\$968,630	3.02%	5.97%
Total Other Revenue		\$15,405	7.40%	\$11,786,807	36.79%	19.27%
Total Revenue All Sources		\$208,069	100.00%	\$32,042,423	100.00%	100.00%
Expenditures						
Salaries/Wages		\$136,203	65.46%	\$18,160,341	58.93%	50.92%
Contract Services		\$0	0.00%	\$1,643,880	5.33%	15.24%
Supplies/Equipment		\$22,671	10.90%	\$2,683,382	8.71%	8.87%
Fringe Benefits		\$31,550	15.16%	\$3,976,048	12.90%	12.85%
Travel		\$3,644	1.75%	\$914,930	2.97%	1.44%
Utilities/Rent		\$14,000	6.73%	\$630,963	2.05%	1.67%
Election Costs		\$0	0.00%	\$32,547	0.11%	0.06%
Capital Expenditures		\$0	0.00%	\$373,429	1.21%	2.16%
Other		\$0	0.00%	\$2,400,398	7.79%	6.79%
Total Expenditures		\$208,069	100.00%	\$30,815,916	100.00%	100.00%
Accrual Adjustment (+ -)						
Ending Balance		\$0				
Population		17,007				
Per Capita Public Health Revenue		\$11.48				

Cooper County Revenue Comparison 1994 - 2003



Cooper - 2003 DHSS Revenue

